
PUBLIC WORKS



Public Works

MISSION STATEMENT

It is the mission of the Department of Public Works to build, maintain and operate the physical facilities that support and enhance the lives of Norfolk's citizens, businesses and visitors,

including the City's street network, traffic management systems, storm water system and waste collection system.

DEPARTMENT OVERVIEW

The Department of Public Works constructs and maintains the physical facilities that preserves and enhance the quality of life of Norfolk's citizens and visitors. The services provided by this department are distributed over a network of more than 740 miles of paved streets and reach every household in Norfolk.

With a wide variety of services and over 400 employees, the Department of Public Works is organized by seven field divisions and two administrative divisions.

The Streets & Bridges division is responsible for street and sidewalk maintenance

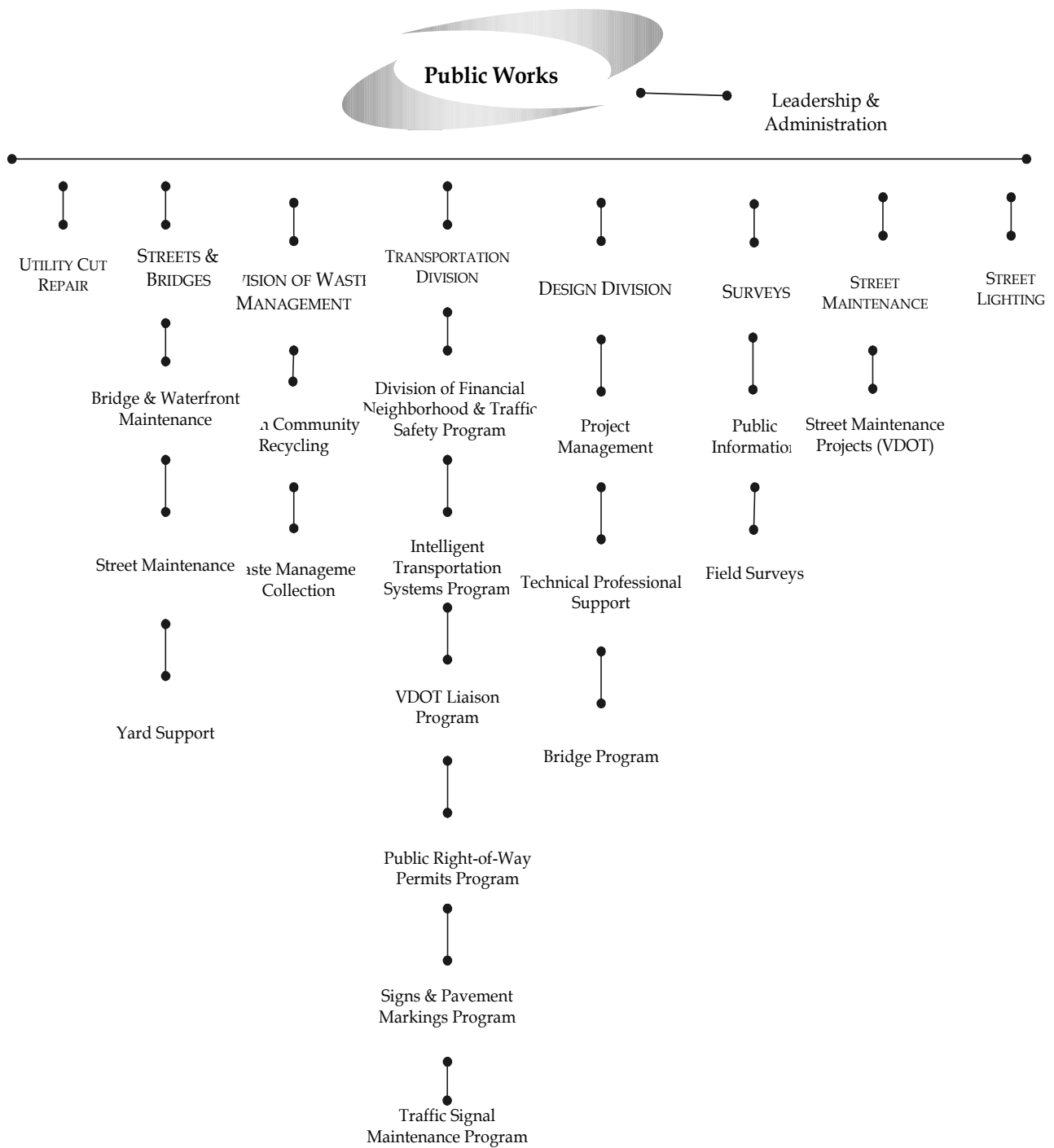
The Transportation division manages the traffic management system and street lighting

The Design division provides design and contract technical support for construction of new and existing facilities

The Survey division maintains official Plats and records

The Waste Management division provides citywide refuse collection.

The Management Services and Financial Management division provide administrative and financial support



BUDGET HIGHLIGHTS

The Public Works operating budget includes a \$1,779,700 increase over FY03. The increase is a result of \$1.2 million added cost for the City's contribution to the retirement plan, a 1.5% Cost of Living adjustment and 2.5% increment based on the employees anniversary date, benefits, as well as an adjustment for turnover. In addition approximately \$200,000 to expand the Utility Cut Program, add two new positions and increase the overtime budget for Street Maintenance. The budget does not reflect any service level reductions, but realizes \$300,000 in savings from diverting refuse to recycling and a reduction in the tipping fee paid to SPSA.

The operating budget includes an expanded recycling program, which endorses SPSA's proposed automated curbside recycling program. This program will be phased in over a two-year period, which will enhance services to residents and reduce the amount of refuse going into the landfill. Reduced tipping fees and the diversion of refuse to recycling will help offset the increase in recycling costs.

In order to fully implement the work management system and improve customer services, a permanent support position at the

Traffic Operation Center has been added. A construction inspector has also been added to the Division of Streets and Bridges to identify needed street repairs. The inspector will speed up the identification process of repairs. Both positions are reimbursable through VDOT street maintenance funds.

In an effort to continue improving neighborhoods, especially around schools and hospitals, additional overtime funds have been added to perform certain ADA and concrete repairs after school hours and during reduced traffic conditions. The overtime will allow repairs during safer traffic times.

The operating budget also includes additional funds to support increases in the workload of the Utility Cut Repair program. The program repairs streets and sidewalks after utility cut work in neighborhoods throughout the City is complete. The enhancement will continue efforts to address the backlog in the City's pavement work and improves the conditions and appearance of City streets impacted by utility work.

KEY GOALS AND OBJECTIVES

Achieve a high level of project execution (90%) and continue aggressive street resurfacing program with 75% of initial FY04 program completed by July 2004.

Manage concrete backlog with enhanced work management system, more contracting, performance indicators, and identification of resources required to reduce backlog to acceptable levels. Establish and meet target backlog levels. Reduce utility cut backlog to two months, and enhance liaison with Utilities Department.

Complete program to rate and prioritize permanent street improvements and major repairs including coordination with Neighborhoods programs and Design Division support.

Provide services to improve the cleanliness and safety of the City's Right of Way, Review and develop the right of way and vacant lot clean-up crew duties.

Continue Waste Management enforcement program with indicators of effectiveness, and study the bulk waste pick-up service.

Communicate with neighborhood and community groups and coordinate with other departments to provide services.

Attend at least 75 civic and business meetings to solicit feedback and communicate services.

Continue leadership of e. government initiatives in the City and add to the availability of services and information on Public Works functions.

Support development of GIS parcel map, Scan 40% of records (plats/maps) into digital storage/retrieval system.

Implement the use of Hansen work management for permit program by June 2005.

PRIOR YEAR ACCOMPLISHMENTS

- ♦ Over the past year many major accomplishments were achieved including successfully managing the construction on a number of large projects i.e., Titustown Recreation Center, Zoo Entrance Complex, Greenhill Farm Gateway project and numerous downtown streetscapes projects including adding sidewalks and protective lanes on Waterside Drive, Granby Streets and 150 Main Street.
- ♦ A new facility for the Streets & Bridges division was completed and occupied, and the Towing and Recovery Operation was consolidated into one location.
- ♦ During the prior year, many improvements were made to reduce work backlog, increase efficiencies and improve customer services.

These efforts included developing a utility cut crew and contracting work for backlog repairs, use of GPS equipment for beach surveys, improving internet access for customers, and surveying all traffic signs.

- ♦ Another major initiative completed was the installation of a new phone call system for the division of Waste Management. This system minimizes busy signals and tracks the volume of calls, which allows better scheduling of employees thus enabling customers to receive faster service.
- ♦ A new resident guide to services was mailed to all new utility customers to communicate waste management collection rules.

Expenditure Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Personnel Services	10,680,188	12,161,071	12,847,900	14,557,400
Materials, Supplies and Repairs	6,728,514	6,801,071	7,408,000	7,889,500
General Operations and Fixed Costs	7,043,463	6,916,498	6,841,300	6,588,300
Equipment	285,593	396,768	465,800	307,700
All- Purpose Appropriations	3,304,969	3,723,685	3,990,200	3,990,000
Total	28,042,727	29,999,093	31,553,200	33,332,900

Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
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DIRECTOR'S OFFICE

Leadership & Administration	628,883	746,300	783,700	13
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Provide leadership initiatives, supervise departmental responsibilities, establish project and policy guidelines, and provide administrative and financial guidance to the operating divisions and liaisons with citizens.

SURVEYS

Public Information	211,976	240,800	257,900	4
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Maintain field survey records, subdivision plat recordation, official house number issuance and other surveys.

Field Surveys	472,192	491,500	548,700	10
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Maintain survey control utilized for building City infrastructure, subdividing lots, mortgage surveys, and flood insurance surveys, wetlands locations, right-of-way locations and other topographic surveys.

DESIGN DIVISION

Project Management	1,088,676	1,222,100	1,431,400	18
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Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
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Provide project management for the planning, design, contracting and construction of new City infrastructure and buildings, including major maintenance projects.

Technical Professional Support	311,566	326,300	330,300	6
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Provide technical support for the planning, design, contracting and construction of new City infrastructure and buildings, including major maintenance projects.

Bridge Program	210,115	187,200	171,600	3
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Ensure public safety and compliance with State and Federal mandates for 55 bridges, underpasses and pedestrian walkways with a value of approximately \$200 million.

STREETS & BRIDGES

Bridge & Waterfront Maintenance	342,661	384,800	389,100	8
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Maintain and inspect all bridges, overpasses, seawalls, jetties and underwater structures. Ensure structures are safe for the public and perform maintenance to prevent deterioration.

Street Maintenance	4,083,449	4,441,300	4,801,700	96
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Maintain the City's 2,500 lane miles of streets, the City's sidewalks, curbs, gutters, and concrete roadways. Operate the City's asphalt plant in order to produce the desired types and quantities of asphalt to replace deteriorated sections, and patch potholes and utility cuts.

Yard Support	422,891	362,800	24,400	8
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Maintain and repair the division's equipment and buildings, assist Fleet Maintenance in maintaining the division's vehicles by installing parts of a general nature.

Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
DIVISION OF WASTE MANAGEMENT				
Waste Management Collection	11,748,595	11,542,000	12,016,400	112
Provide municipal collection of refuse, bulk waste and yard waste from the City's residences and businesses.				
Clean Community Recycling	163,881	164,500	169,600	3
Coordinate the City's recycling and litter prevention efforts, including an Adopt A Spot, volunteer programs for environmental issues and household waste disposal.				
TRANSPORTATION DIVISION				
Neighborhood & Traffic Safety Program	405,803	455,400	513,900	6
Conduct investigations, collect and evaluate data and work with neighborhood communities, schools and railroad operators to assess and evaluate safety concerns.				
Intelligent Transportation Systems Program	603,442	590,400	611,900	6
Manage traffic flow efficiency using the City's traffic signal system through a computerized traffic operation center.				
VDOT Liaison Program	171,234	158,400	171,900	3
Provides project management and coordination between all City departments and citizens of Norfolk and the Virginia Department of Transportation (VDOT).				
Public Right-of- Way Permits Program	236,655	253,700	3,500	9
Conduct the permitting process in issuing permits and related inspections for all right-of-way construction work.				
Signs & Pavement Markings Program	593,892	652,100	714,700	13
Provides project management of all signage and pavement markings through the coordination between City departments and citizens of Norfolk and the Virginia Department of Transportation (VDOT).				

Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
Traffic Signal Maintenance Program	585,257	608,400	679,800	12

Maintain operation of the traffic signal system by providing a continuous system evaluation process through preventative maintenance and provide corrective maintenance 24 hours a day.

STREET LIGHTING

Street Lighting Program	3,994,240	4,200,000	4,200,000	0
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Continuous evaluation and updates to the City's street lighting system to ensure that City streets and public areas are properly illuminated, guarantee new installations meet Illumination Engineering Society and City standards.

STREET MAINTENANCE

Street Maintenance Projects (VDOT)	3,723,685	3,990,100	3,990,000	0
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Coordination and maintenance of all city street repair projects to include such programs as the Citywide street resurfacing and rehabilitation of existing streets and sidewalks that are eligible for reimbursement for VDOT Street Maintenance Program.

UTILITY CUT REPAIR

Utility Cut Repair Projects		535,100	682,400	8
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Maintain and preserve the City's right of way including repairs to streets for utility cuts resulting from repairs to water and sewer lines reimbursed from non-General Fund sources.

Total	29,999,093	31,553,200	33,332,900	338
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Strategic Priority: Public Safety

TACTICAL APPROACH:

To provide safe and efficient movement of vehicles and pedestrians

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Number of Lane Miles resurfaced	119	122	110	100	-10
Months to complete a concrete backlog	24	18	6	4	-2
% of Asphalt paved streets rated at or above level 6 smoothness/ride-ability standard (1-10 scale - 10 smoothest)	73	71	72	73	-1
Number of Outstanding Utility Cut Repair Requests	1120	1120	250	200	-50

Position Summary

Position title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Accountant I	OPS10	29,537	47,217	2		2
Accountant II	OPS11	32,019	51,189	1		1
Accounting Technician	OPS07	23,318	37,280	5		5
Administrative Secretary	OPS09	27,273	43,604	2		2
Administrative Technician	OPS08	25,206	40,295	1		1
Architect III	MAP12	51,061	81,628	2		2
Asphalt Plant Operator	OPS09	27,273	43,604	1		1
Asphalt Plant Operator II	OPS10	29,537	47,217	1		1
Assistant City Engineer	MAP14	58,265	93,146	1		1
Assistant City Surveyor	MAP11	47,854	76,502	1		1
Asst Director Public Works	SRM09	61,378	108,025	1		1
Asst Streets Engineer	MAP11	47,854	76,502	1		1
Asst Supt of Solid Waste	MAP12	51,061	81,628	2		2
Automotive Mechanic	OPS09	27,273	43,604	3		3
Bricklayer	OPS08	25,206	40,295	3		3
Bridge Inspection Supervisor	OPS12	34,740	55,535	1		1
Bridge Maintenance Supervisor	OPS11	32,019	51,189	1		1
Building/Equip Maintenance Supervisor	OPS11	32,019	51,189	1		1

Position Summary

Position title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Business Manager	MAP08	39,572	63,258	1		1
Cement Finisher	OPS06	21,591	34,515	16		16
City Engineer	SRM09	61,378	108,025	1		1
City Surveyor	SRM06	50,955	89,681	1		1
City Transportation Engineer	SRM08	57,605	101,385	1		1
Civil Engineer I	MAP07	37,198	59,469	1		1
Civil Engineer II	MAP10	44,882	71,750	8		8
Civil Engineer III	MAP11	47,854	76,502	2		2
Civil Engineer IV	MAP12	51,061	81,628	2		2
Civil Engineer V	MAP13	54,524	87,164	1		1
Construction Inspector I	OPS09	27,273	43,604	3	1	4
Construction Inspector II	OPS11	32,019	51,189	8		8
Construction Inspector III	MAP07	37,198	59,469	3		3
Contract Monitoring Spec	MAP05	32,945	52,668	2		2
Custodian	OPS02	16,019	25,610	3		3
Customer Service Rep	OPS04	18,563	29,678	2		2
Director of Public Works	EXE03	73,210	126,601	1		1
Engineering Aide	OPS05	20,010	31,990	1		1
Engineering Technician I	OPS09	27,273	43,604	2		2
Engineering Technician II	OPS10	29,537	47,217	9		9
Engineering Technician III	OPS11	32,019	51,189	3		3
Equipment Operator II	OPS06	21,591	34,515	24		24
Equipment Operator III	OPS08	25,206	40,295	13		13
Equipment Operator IV	OPS09	27,273	43,604	1		1
Fleet Coordinator	MAP06	34,994	55,943	1		1
Highway Operations Technician	OPS10	29,537	47,217	1		1
Instrument Technician	OPS09	27,273	43,604	3		3
IT Planner	ITM04	45,238	72,319	1		1
Lead Refuse Collector	OPS08	25,206	40,295	5		5
Maintenance Worker I	OPS03	17,236	27,557	9		9
Maintenance Worker II	OPS04	18,563	29,678	17		17
Management Analyst I	MAP06	34,994	55,943	1		1

Position Summary

Position title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Management Analyst II	MAP08	39,572	63,258	2		2
Mgmt Services Administrator	SRM06	50,955	89,681	1		1
Office Manager	MAP03	29,266	46,785	1		1
Operations Manager	MAP10	44,882	71,750	1		1
Public Services Coordinator I	MAP06	34,994	55,943	2		2
Recycling Coordinator	MAP10	44,882	71,750	1		1
Refuse Collection Supervisor	OPS10	29,537	47,217	5		5
Refuse Collector I	OPS03	17,236	27,557	4		4
Refuse Collector, Senior	OPS07	23,318	37,280	74		74
Refuse Inspector	OPS09	27,273	43,604	4		4
Right of Way Permit Supervisor	MAP09	42,127	67,349	1		1
Senior Traffic Engineer	MAP10	44,882	71,750	2		2
Sign Manufacturing Tech	OPS07	23,318	37,280	1		1
Senior Transportation Engineer	MAP10	44,882	71,750	1		1
Storekeeper I	OPS05	20,010	31,990	1		1
Storekeeper II	OPS07	23,318	37,280	1		1
Street Maintenance Supervisor	OPS10	29,537	47,217	14		14
Streets Engineer	SRM07	54,140	95,286	1		1
Support Technician	OPS06	21,591	34,515	13	1	14
Superintendent of Traffic Operations	MAP11	47,854	76,502	1		1
Superintendent of Waste Management	SRM07	54,140	95,286	1		1
Survey Party Chief	OPS10	29,537	47,217	4		4
Traffic Engineering Assistant	MAP09	42,127	67,349	1		1
Traffic Maintenance Supervisor	MAP06	34,994	55,943	1		1
Traffic Maintenance Tech I	OPS04	18,563	29,678	2		2
Traffic Maintenance Tech II	OPS07	23,318	37,280	4		4
Traffic Maintenance Tech III	OPS09	27,273	43,604	1		1
Traffic Sign Fabricator	OPS05	20,010	31,990	1		1
Traffic Signal Tech V	MAP07	37,198	59,469	1		1
Traffic Signal Technician I	OPS07	23,318	37,280	2		2

Position Summary

Position title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Traffic Signal Technician II	OPS08	25,206	40,295	2		2
Traffic Signal Technician III	OPS09	27,273	43,604	2		2
Traffic Signal Technician IV	OPS10	29,537	47,217	3		3
Traffic System Engineering Tech I	OPS11	32,019	51,189	1		1
Traffic System Engineering Tech II	OPS12	34,740	55,535	1		1
Welder	OPS09	27,273	43,604	1		1
Total				336	2	338